

DELTA PROTECTION COMMISSION

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January 13, 1995

To: Delta Protection Commission
From: Margit Aramburu, Executive Director
Subject: Governor Wilson's 1995-96 Budget Proposal

Attached is a copy of Governor Wilson's 95-96 budget proposal for the Delta Protection Commission as released on January 10, 1995.

Attachment

3840 DELTA PROTECTION COMMISSION

The Delta Protection Commission provides a regional approach to protecting the Sacramento-San Joaquin Delta's resources through comprehensive regional land use planning implemented by local government in its local land use planning procedures and enforcement. The Commission, comprised of 13 local and 6 State government officials, must prepare and adopt a "comprehensive long-term resources management plan" for land uses within the Sacramento-San Joaquin Delta by October 1, 1994. The Commission is established until January 1, 1997, to ensure that local governments conform their general plans and development permit decisions to the requirements of the regional plan and to adopt amendments to the regional plan as necessary.

Authority

Public Resources Code Division 19.5 (commencing with Section 29700).

SUMMARY OF PROGRAM REQUIREMENTS

	93-94	94-95	95-96	1993-94	1994-95	1995-96
10 Delta Protection.....	2.7	3.6	3.6	\$183	\$309	\$268
140 California Environmental License Plate Fund.....				183	209	168
176 Delta Flood Protection Fund.....				-	50	50
516 Harbors and Watercraft Revolving Fund.....				-	50	50

3840 DELTA PROTECTION COMMISSION—Continued

SUMMARY BY OBJECT

	93-94	94-95	95-96	1993-94	1994-95	1995-96
PERSONAL SERVICES						
Authorized Positions.....	2.7	3.8	3.8	\$99	\$130	\$132
Total Adjustments.....	-	-	-	-	2	5
Estimated Salary Savings.....	-	-0.2	-0.2	-	-6	-7
Net Totals, Salaries and Wages.....	2.7	3.6	3.6	\$99	\$126	\$130
Staff Benefits.....	-	-	-	21	41	41
Totals, Personal Services.....	2.7	3.6	3.6	\$120	\$167	\$171
OPERATING EXPENSES AND EQUIPMENT.....				\$63	\$142	\$97
TOTALS, EXPENDITURES.....				\$183	\$309	\$268

RECONCILIATION WITH APPROPRIATIONS

140 California Environmental License Plate Fund

	1993-94	1994-95	1995-96
APPROPRIATIONS			
001 Budget Act appropriation.....	-	\$150	\$168
Prior year balances available:			
Chapter 898, Statutes of 1992.....	\$242	59	-
Balance available in subsequent years.....	-59	-	-
TOTALS, EXPENDITURES.....	\$183	\$209	\$168

176 Delta Flood Protection Fund

APPROPRIATIONS			
001 Budget Act appropriation (expenditures).....	-	\$50	\$50

516 Harbors and Watercraft Revolving Fund

APPROPRIATIONS			
001 Budget Act appropriation (expenditures).....	-	\$50	\$50
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$183	\$309	\$268